

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Middlesex County

Period: 2004

Total Received: \$87,484.53

Total Actual: \$139,723.06

Difference: \$52,238.53 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	8,985	46,487
Total 911 calls handled by the PSAP	3,217	4,420
Total wireless 911 calls handled by the PSAP	876	1,912

Percentage of wireless to total calls :4.11%

Percentage of wireless to 9-1-1 calls :43.26%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 0.00	\$ 86,195.21
Total dedicated wireless Equipment :	\$ 0.00	\$ 86,195.21

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 9,950.00	\$ 0.00
Call counting system maintenance	\$ 2,868.00	\$ 0.00
CPE purchase	\$ 0.00	\$ 173,690.29
Total Shared Equipment for Formula:	\$ 12,818.00	\$ 173,690.29

Estimated: $\frac{876}{8,985} \times \$ 12,818.00 = \$ 1,366.40$

Actual: $\frac{1,912}{46,487} \times \$ 173,690.29 = \$ 18,515.38$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 1,020.00	\$ 5,012.47
Total LEC Costs :	\$ 1,020.00	\$ 5,012.47

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 148,260.00	\$ 148,260.00
Total Shared Equipment for Formula:	\$ 148,260.00	\$ 148,260.00

Estimated: $\frac{876}{8,985} \times \$ 148,260.00 = \$ 30,000.00$

Actual: $\frac{1,912}{46,487} \times \$ 148,260.00 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system	\$ 55,098.13	\$ 0.00
Total of mid-year adjustment:	\$ 55,098.13	\$ 0.00

Carryover Request: